



THE CITY OF SAN DIEGO
MANAGER'S REPORT

DATE ISSUED: March 10, 2005 REPORT NO. 05-072

ATTENTION: Public Safety and Neighborhood Services Committee
Agenda of March 16, 2005

SUBJECT: Family Justice Center Department and Budget Update

REFERENCE: Family Justice Center Department, Manager's Report 04-261 dated
November 24, 2004, and Ordinance 0-19339 Adopted on November 29,
2004

SUMMARY

Issue(s) – 1) Should the City Manager authorize an additional clerical position to Family Justice Center for FY06?
2) Should the City Manager authorize the Steering Committee an additional 60 days to evaluate the FJC long-term governance structure?

Manager's Recommendation – 1) Approve the addition of one Public Information Clerk position to FJC's FY06 budget.
2) Allow the Steering Committee/Working Group an additional 60 days to evaluate and recommend the long-term governance structure for the FJC.

Fiscal Impact – \$15,132.56 to replace front desk personnel. Funds should be budgeted under the Family Justice Center's budget, Department 047, Fund 100 for FY06.

The balance of this Report is informational and no further action is required on the part of the Committee or City Council.

BACKGROUND

On November 29, 2004, the Mayor and City Council unanimously adopted Ordinance No. 0-19339 thereby creating the Family Justice Center (FJC) as a City Department. The Council also approved the allocation of four positions from the City Attorney's Office to staff the operations of the FJC, including: a Director, Manager of Client Services, Grants Analyst and a Senior Legal Secretary. Personnel and non-personnel expenses for these four positions in FY05 will be fully funded from a grant from the Department of Justice. Because of this grant funding, the City Attorney's Office received a salary savings of approximately \$250,000 in FY 2005. In

FY 2006, the associated funding for these four positions, estimated in November at \$473,876, would need to be transferred, subject to City Council approval, from the City Attorney's Office to the new FJC. The Ordinance also created a Steering Committee that serves in an advisory capacity to assist the City Manager and City Council with long range strategic planning and making recommendations pertaining to programs, priorities and the annual budget for the FJC.

At the November 29 hearing, the City Council further directed the City Manager to work on the following items:

1. Introduce the Ordinance to create the FJC Department.
2. Identify the five staff positions to be assigned and all current City costs associated with the FJC operations and report back within 60 days.
3. Work with City Department heads to coordinate all necessary transitional processes for creation of the department.
4. Convene the Steering Committee and all necessary stakeholders in order to: a) advise on the FJC operations; b) conduct a six-month study of alternative governance structures which may address the needs of the FJC more effectively in the long run; and c) return to PS&NS in 180 days with a report on the most viable and effective long-term governance structure for the FJC.
5. Include the FJC in the FY 2006 City Manager's Proposed Budget on a revenue neutral basis to the General Fund.
6. Appoint a Director.
7. Ensure that the City is indemnified by all community partners at the FJC; and
8. Ensure that any Meet and Confer obligations are addressed before final adoption of the Ordinance.

DISCUSSION:

Ordinance No. 0-19339 adopted on November 29, 2004 with the unanimous support of the Mayor and City Council. The Ordinance became final on December 29, 2004.

FJC Director and Staff:

On December 4, 2004, Gael B. Strack was appointed by City Manager Lamont Ewell to be the Director of the FJC. Subsequent to this appointment, the following personnel were transferred to the FJC: Jean Emmons, Executive Secretary; Kimberly Pearce, Client Services Program Manager; and Diana Monaco, Grants Analyst. In addition, Sergeant Robert Keetch continues to be assigned by the San Diego Police Department to work at the FJC as the Operations Manager.

The Personnel Department is currently studying the appropriate job classifications for Kimberly Pearce and Diana Monaco.

Effective February 11, 2005, the front desk clerk for the FJC was transferred back to the City Attorney's Office. The clerk was a full-time, bilingual support staff for the FJC who provided support for the City Attorney's Office, San Diego Police Department (SDPD) and on-site community partners. This position is critical to the day-to-day operations of the FJC in order to handle approximately 600 monthly clients who are seeking services; approximately 400 site visitors who are meeting with other on-site professionals; and responding to over 3,000 monthly calls for information and assistance. In light of this vacancy, staff has reviewed three possible job classifications that would meet the needs of the current duties for the front desk: Public Information Clerk, Word Processing Operator and a Clerical Assistant II. Some of the scope of the duties for the front desk includes: 1) understand the roles and responsibilities of 25 on-site partners; 2) review and understand court orders, subpoenas, discovery requests, and continued dockets, 3) ability to query computer systems and be familiar with penal code and civil code action, 4) ability to handle clients in crisis, 5) screens and routes information to jurisdictions concerning FJC operations and programs, 6) maintains log of statistics and parking validations, 7) handles parking vouchers, 8) explains FJC policies and procedures to general public and 9) familiar with community resources and shelters. As such, it is recommended that a Public Information Clerk be added to the FJC's FY06 budget. This position also needs to be temporarily assigned to SDPD until separate authorization to access criminal records is obtained for the FJC.

FJC Department FY06 Budget:

Item	Estimated FY06 (See Manger's Report)	Revised FY06	Explanation for Variance	
Salaries for Director, Client Services Program Manager, Dept. Analyst and Executive Secretary	457,631.00	447,525.46	Two positions decreased in salary due to reassignment. FY06 Savings - \$10,105.54	
Public Info Clerk	Similar position was budgeted under the City Atty. Office for FY05	52,857.96	Request this position be added to FJC. The FY06 NPE would increase by \$1,917.50.	
NPE for 4 existing	16,245.00	16,245.00	The NPE for FY06 is well below the standard	

positions			percentage used by FM to calculate a dept's FY NPE. The standard is 8%. In trying to reduce the budget, OFJC used 3.63%. This is 4.37% below the standard.	
IT Budget	65,000.00	56,260.00	OFJC implemented costs controls. FY06 Savings - \$8,740	
Total	538,876.00	572,854.10	Added position increases budget by \$33,978.10 but, above cost controls for NPE, IT and salary provides a decrease of \$18,845.54. Therefore, actual increase for FY06 is \$15,132.56.	

Added position increases budget by \$33,978.10 but, above cost controls for NPE, IT and salary provides a decrease of \$18,845.54. Therefore, actual increase for FY06 is \$15,132.56.

Steering Committee:

The Steering Committee was convened on February 18, 2005. In attendance were Police Chief William Lansdowne, Fire Chief Jeff Bowman, District Attorney Bonnie Dumanis, FJC Director Gael B. Strack, Rupert Linley represented the City Attorney and Dan Coffey represented Councilmember Jim Madaffer. Councilmember Jim Madaffer was appointed the Chair. The Committee discussed the FJC's staffing needs, budget, and task of identifying a long-term governance structure for the FJC.

A working group was designated to review two alternate governance approaches, other than being a City Department, that were listed in the City Manager's November Report: 1) a public benefit corporation administered through a community-based governance board, or 2) a joint powers authority between the City of San Diego and the County of San Diego. The working group includes Dan Coffey, Lt. Kathleen Healey, Assistant City Attorney Andrea Freshwater, Assistant Chief Genaro Ramirez and FJC Director Gael B. Strack. The working group will meet on March 11, 2005, to begin the governance approach.

The Steering Committee was provided with an update of the FJC major accomplishments, the FJC Foundation, and Camp Hope. In addition, the 2004 Charrette Report from the FJC and Arts & Culture Center was provided which identifies the downtown main Library as a potential site for the future permanent home of the FJC.

Indemnification of Community Partners:

On-site partners are requested to sign a partnership agreement with the City of San Diego. Among other things, the partnership agreement includes an indemnification clause which holds

“harmless the City, its officers, employees and agents, from and against all liability, damages, expenses or costs of any kind arising from the negligence or misconduct of the Participating Partner’s personnel, employees, invitees, volunteers or contractors.” The Director of the FJC has been tasked to review and update all partnership agreements to this end.

Meet and Confer:

Staff from the City Manager’s Office met with MEA on November 23, 2004 and expressed their continued support and expects to be involved in any future modifications that impact MEA.

Respectfully submitted,

Gael B. Strack
Director

Approved: P. Lamont Ewell
City Manager

STRACK/GBS

Attachment(s): 1. Ordinance 0-193339
2. Manager's Report No. 04-261 dated November 24, 2004
3. Steering Committee Notice/Agenda
4. 2004 Charrette Report